

Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

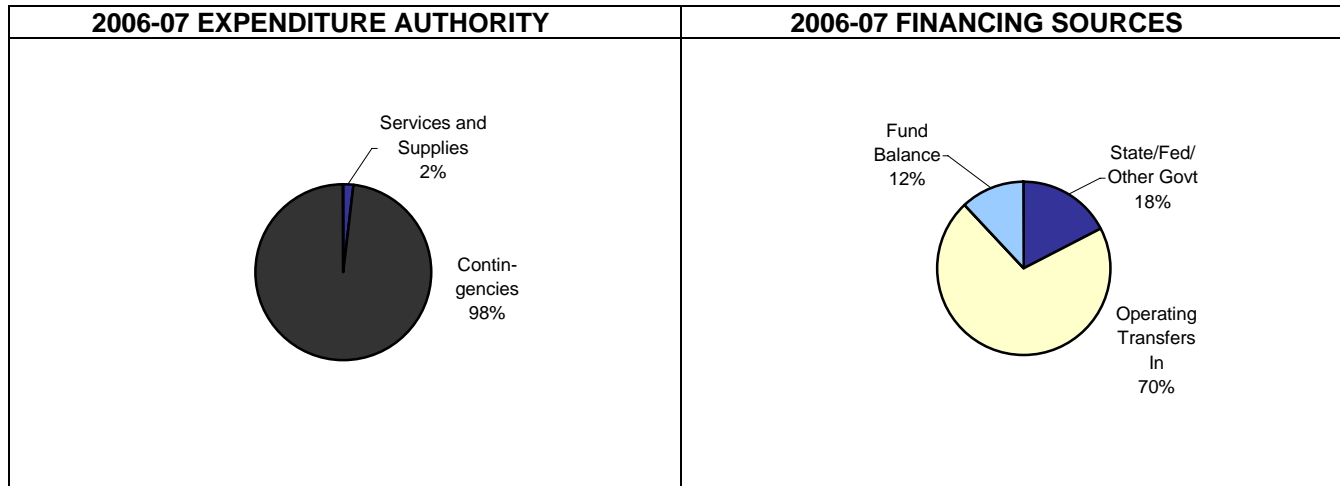
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	286,402
Fund Balance				-	

This is a newly established budget unit and therefore no history or trend data is available.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	44,504	44,504
Contingencies	-	-	-	-	-	2,351,572	2,351,572
Total Appropriation	-	-	-	-	-	2,396,076	2,396,076
Departmental Revenue							
Use Of Money and Prop	-	-	-	-	-	1,500	1,500
State, Fed or Gov't Aid	-	-	-	286,402	-	420,000	420,000
Total Revenue	-	-	-	286,402	-	421,500	421,500
Operating Transfers In	-	-	-	-	-	1,688,174	1,688,174
Total Financing Sources	-	-	-	286,402	-	2,109,674	2,109,674
Fund Balance					-	286,402	286,402

Reimbursements under the SWBPI program were held in reserve until a special revenue fund was recently established. This change is reflected by the budgeted Operating Transfers In, along with projected receipts from the federal government for the upcoming year. Since recommended projects are presented to the Board for approval, appropriation is held in contingencies until approved. In 2004-05 and 2005-06, funding was allocated to the Sheriff, District Attorney and Probation Departments for gang-related law enforcement activities, as well as fixed assets and other projects. The appropriation and revenue are reported in each department's budget, and the results of those funded activities are tracked and reported.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Average gang-related arrests per sweep.		48
New gang members identified per sweep.		3

